

# Department of Juvenile Corrections

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	3,314,600	3,272,200	3,169,900	3,547,800	3,249,500
COPS	9,345,500	9,281,800	14,147,600	13,871,400	13,307,700
Institutions	31,095,600	31,181,500	33,913,800	35,729,200	32,736,800
Juvenile Justice Commission	5,120,700	3,178,200	0	0	0
<b>Total:</b>	<b>48,876,400</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>	<b>49,294,000</b>
<b>BY FUND CATEGORY</b>					
General	37,848,600	37,515,100	40,029,300	42,205,700	38,369,900
Dedicated	6,741,400	6,547,100	7,436,100	7,535,900	7,528,500
Federal	4,286,400	2,851,500	3,765,900	3,406,800	3,395,600
<b>Total:</b>	<b>48,876,400</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>	<b>49,294,000</b>
Percent Change:		(4.0%)	9.2%	3.7%	(3.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	19,145,300	18,652,700	22,485,800	23,437,200	22,051,800
Operating Expenditures	4,617,100	4,354,200	5,330,800	5,935,600	5,685,800
Capital Outlay	584,000	702,200	214,100	310,400	32,200
Trustee/Benefit	24,530,000	23,204,600	23,200,600	23,465,200	21,524,200
<b>Total:</b>	<b>48,876,400</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>	<b>49,294,000</b>
Full-Time Positions (FTP)	361.75	361.75	406.25	406.25	406.25

## Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support, purchasing, quality assurance, and contract monitoring.

2) The Community, Operations, and Program Services (COPS) program encompasses the functions of the district liaisons, county Juvenile Corrections Act funds, cigarette and tobacco tax programs, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs. In FY 2009, the agency requested to move the entire fund administration previously done in the Juvenile Justice Commission program to this budgeted program. The Legislature approved the request.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. The Nampa facility will have a Mental Health Unit in operation during the 2009 fiscal year. All three state facilities are secure facilities.

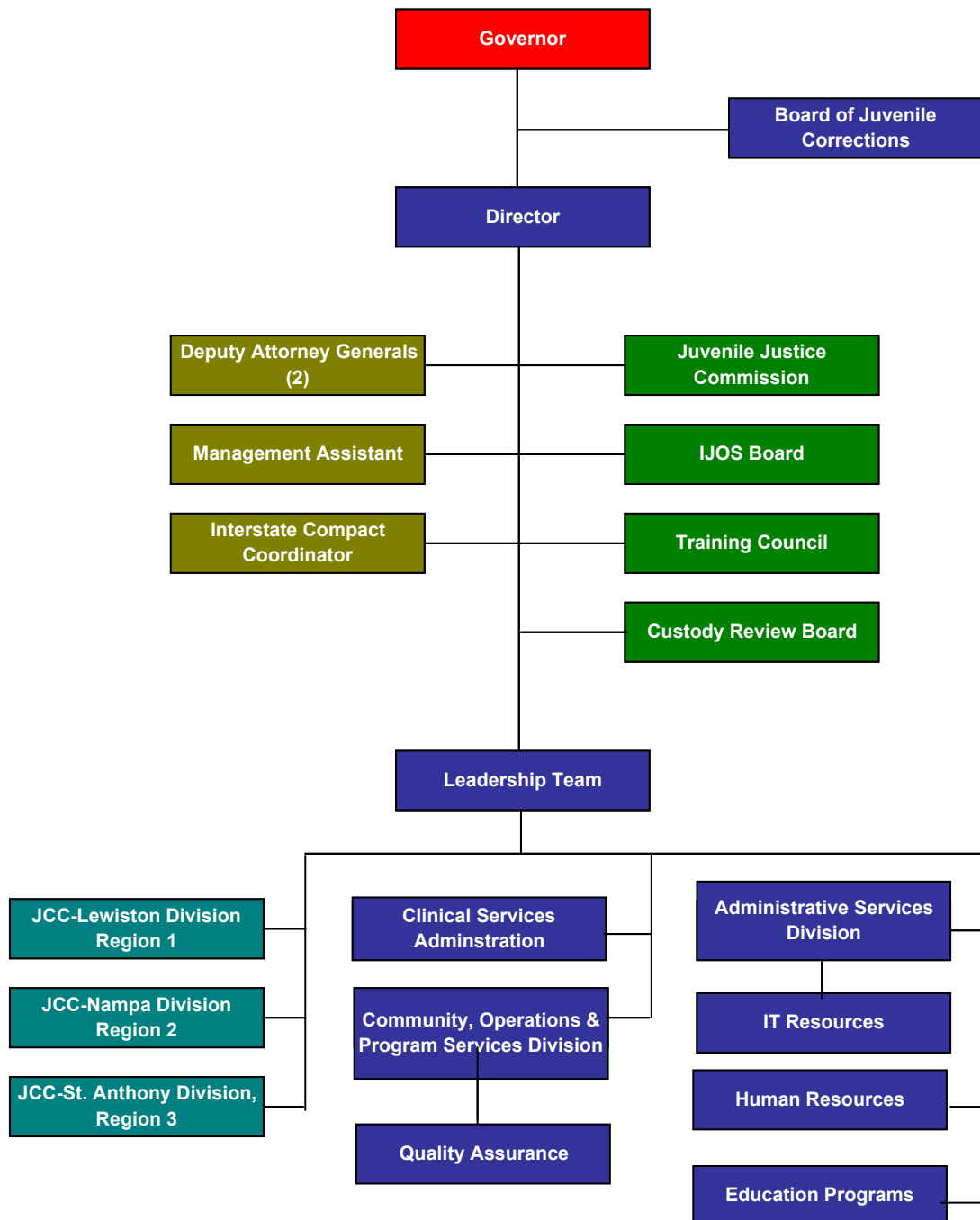
4) The Juvenile Justice Commission Section of IDJC facilitates department-wide community and juvenile justice system development initiatives, and plans and implements efforts supporting the department's mission and values. Staff works with counties and community groups to improve the juvenile justice continuum of care. This Section administers federal funds received through the Federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended, and is also administering General Fund dollars to support services to keep juveniles in their home communities. The duties and funding for this program were moved to the COPS program in FY 2009.

# Department of Juvenile Corrections

## Agency Profile

Analyst: Castro

### Organizational Chart



# Department of Juvenile Corrections

## Agency Profile

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### Sources of Funds

	<u>Percent of Total</u>	<u>FY 2008 Actuals</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Request</u>
<b>1. General Fund (0001-00)</b>	<b>78%</b>	<b>37,515,100</b>	<b>40,029,300</b>	<b>42,205,700</b>
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay. General Fund trustee & benefit payments are passed through to the 44 counties.				
<b>2. Economic Recovery Reserve (0150-00)</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>
Twenty-nine cents of the 57 cent per pack cigarette tax.				
<b>3. Juvenile Corrections Fund (0188-00)</b>	<b>0%</b>	<b>108,300</b>	<b>185,500</b>	<b>189,400</b>
Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act. The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and three two-week training academies for detention and probation officers annually.				
<b>4. JC - Cigarette/Tobacco Tax (0188-01)</b>	<b>11%</b>	<b>4,770,300</b>	<b>4,906,300</b>	<b>4,906,300</b>
Cigarette and tobacco taxes collected, pursuant to Idaho Code, §63-2506 and §63-2552A, are transferred to the Department of Juvenile Corrections from the Tax Commission. Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.				
<b>5. JC Endowment Income Fund (0481-29)</b>	<b>1%</b>	<b>688,500</b>	<b>753,600</b>	<b>820,400</b>
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used to support the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony.				
<b>6. Miscellaneous Revenue (0349-00)</b>	<b>2%</b>	<b>980,000</b>	<b>1,660,700</b>	<b>1,619,800</b>
The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served.				
<b>7. Federal Grants (0348-00)</b>	<b>7%</b>	<b>2,851,500</b>	<b>3,695,900</b>	<b>3,406,800</b>
Includes moneys received from the federal government for various activities and programs.				
<b>Total</b>	<b>100%</b>	<b>46,913,700</b>	<b>51,231,300</b>	<b>53,148,400</b>

# Department of Juvenile Corrections

## Agency Profile

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### Selected Measures

	<u>FY 07 Act</u>	<u>FY 08 Act</u>	<u>FY 09 Est</u>	<u>FY 10 Est</u>
<b>1. IDJC Custody Population</b>				
Census: Idaho 10-17 Yrs. Old	168,109	175,605	176,981	182,068
Average Age in Custody	16.7	16.8	16.7	16.7
Juvenile Arrests	16,312	17,343	16,687	16,809
Juvenile Petitions Filed	13,669	14,762	14,080	14,202
County Probation: A One-Day Count	6,614	6,631	6,647	6,636
Juvenile Services(served)	710	744	730	730
Average Daily Count	431	423	426	426
<b>3. Cost Per Day</b>				
Program	\$83.47	\$82.49	\$89.09	\$96.22
Education Services	\$31.30	\$26.87	\$28.21	\$29.62
Administration	\$13.44	\$39.78	\$41.77	\$43.86
Maintenance	\$13.21	\$14.07	\$14.77	\$15.51
Food Services	\$12.91	\$16.73	\$18.07	\$19.51
Medical Services	\$10.97	\$17.94	\$19.73	\$21.71
Laundry/Clothing	\$3.06	\$1.95	\$2.05	\$2.15
Janitorial	\$1.62	\$1.10	\$1.16	\$1.21
Total Cost Per Day	\$169.97	\$200.93	\$214.85	\$229.79
<b>4. Percentage of Population by Gender</b>				
Male Offenders	88.0%	85.4%	86.5%	86.5%
Female Offenders	12.0%	14.6%	13.5%	13.6%
<b>5. Percentage of Population by Race</b>				
White Offenders	74.4%	73.2%	74.0%	73.8%
Hispanic Offenders	20.0%	18.4%	18.9%	19.0%
American Indian Offenders	3.1%	3.5%	3.7%	3.5%
Black Offenders	2.0%	4.0%	2.8%	3.0%
Asian & Other Offenders	0.5%	0.9%	0.6%	0.7%
<b>6. Percentage of Population by Crime</b>				
Property	38.2%	39.9%	39.4%	39.3%
Persons	25.3%	21.1%	23.1%	23.0%
Sexual Offenses	22.3%	23.1%	21.2%	22.0%
Other	13.9%	15.9%	16.1%	15.6%
<b>7. Miscellaneous</b>				
Mental Health Diagnosis	55.2%	53.8%	53.9%	54.1%
Serious Emotional Disturbance Diagnosis	37.9%	39.4%	39.3%	39.0%
Substance Abuse Problem	71.2%	66.3%	68.7%	68.5%
Average Length of Placement in a Facility*	6.8	8.1	7.7	7.6
Average Number of Placements in Custody	2.4	2.4	2.4	2.4
Average Length of Custody in IDJC*	17.3	19.1	18.4	18.4
Recommitment Rate	11.5%	11.6%	11.0%	11.3%

\* In Months

Source: Data from Idaho State Police, U.S. Census, County Annual Juvenile Justice reports, Legislative Updates, Idaho Supreme Court, IJOS

Cost per day for FY06 and FY07 are based upon JCC-St. Anthony expenditures, while FY08 is an average for all three state facilities.

FY09 and FY10 Cost per day is projected average 7% increase.

# Department of Juvenile Corrections

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>
Omnibus Rescission	0.00	0	0	0.00	(1,594,700)	(1,594,700)
Health Insurance Reduction	0.00	0	0	0.00	(199,300)	(203,200)
<b>FY 2009 Total Appropriation</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>	<b>406.25</b>	<b>38,235,300</b>	<b>49,433,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>406.25</b>	<b>40,029,300</b>	<b>51,231,300</b>	<b>406.25</b>	<b>38,235,300</b>	<b>49,433,400</b>
Removal of One-Time Expenditures	0.00	(160,900)	(211,900)	0.00	(160,900)	(211,900)
Base Adjustments	0.00	0	(300,000)	0.00	0	(300,000)
Additional Base Adjustment	0.00	0	0	0.00	(761,500)	(761,500)
<b>FY 2010 Base</b>	<b>406.25</b>	<b>39,868,400</b>	<b>50,719,400</b>	<b>406.25</b>	<b>37,312,900</b>	<b>48,160,000</b>
Benefit Costs	0.00	380,300	387,400	0.00	181,000	184,200
Inflationary Adjustments	0.00	870,400	914,200	0.00	672,000	715,800
Replacement Items	0.00	329,400	329,400	0.00	0	0
Statewide Cost Allocation	0.00	204,000	204,000	0.00	204,000	204,000
Change in Employee Compensation	0.00	553,200	564,000	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>406.25</b>	<b>42,205,700</b>	<b>53,118,400</b>	<b>406.25</b>	<b>38,369,900</b>	<b>49,264,000</b>
1. Capital Outlay for Lewiston Expansion	0.00	0	30,000	0.00	0	30,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>406.25</b>	<b>42,205,700</b>	<b>53,148,400</b>	<b>406.25</b>	<b>38,369,900</b>	<b>49,294,000</b>
Change from Original Appropriation	0.00	2,176,400	1,917,100	0.00	(1,659,400)	(1,937,300)
% Change from Original Appropriation		5.4%	3.7%		(4.1%)	(3.8%)

# Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	406.25	40,029,300	7,436,100	3,765,900	51,231,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,594,700)	0	0	(1,594,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(199,300)	(1,600)	(2,300)	(203,200)
<b>FY 2009 Total Appropriation</b>					
Agency Request	406.25	40,029,300	7,436,100	3,765,900	51,231,300
Governor's Recommendation	406.25	38,235,300	7,434,500	3,763,600	49,433,400
<b>Noncognizable Funds and Transfers</b>					
<i>Transfers \$42,300 to Administration and \$20,100 for Community, Operations, and Program Services (COPS) from the Institutions personnel costs. Transfers \$5,000 in miscellaneous revenue from Institutions to Administration to align revenue and expense budgets with the same budget unit for the annual irrigation water assessment.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	406.25	40,029,300	7,436,100	3,765,900	51,231,300
Governor's Recommendation	406.25	38,235,300	7,434,500	3,763,600	49,433,400
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(160,900)	(51,000)	0	(211,900)
Governor's Recommendation	0.00	(160,900)	(51,000)	0	(211,900)
<b>Base Adjustments</b>					
<i>Transfers \$11,000 in operating expenditures from Administration to Community, Operations, and Program Services (COPS) for the Quality Improvement Program, which was transferred to COPS in FY 2009. Reduces the base appropriation for federal spending authority by \$300,000 to better reflect estimated revenues.</i>					
Agency Request	0.00	0	70,000	(370,000)	(300,000)
Governor's Recommendation	0.00	0	70,000	(370,000)	(300,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 1.9% reduction for the agency bringing the FY 2010 Base 6.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(761,500)	0	0	(761,500)
<b>FY 2010 Base</b>					
Agency Request	406.25	39,868,400	7,455,100	3,395,900	50,719,400
Governor's Recommendation	406.25	37,312,900	7,453,500	3,393,600	48,160,000

# Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	380,300	2,800	4,300	387,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	181,000	1,200	2,000	184,200

<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 2.1% increase in the General Fund and a 1.7% increase in total funds. The requested amount includes \$98,400 for general inflation; \$244,200 for medical inflation based on a 20% estimated expenditure increase; and \$571,600 for contract inflation mostly due to cost increases estimated from renegotiations of current residential care contracts. Cost increases for contract inflation were calculated based on a 5% estimated increase in the residential care provider contracts.					
Agency Request	0.00	870,400	43,800	0	914,200
<i>The Governor recommends \$7,000 in the COPS program for the Region Resources Coordinators' religious services contract increase and \$36,800 from endowment funds for food, fuel, and utilities cost increases in the Institutions budget for general inflationary increases. The Governor recommends a \$244,000 increase for medical inflation, and the \$423,800 for residential contract rate increases. Finally the Governor recommends \$4,000 for the public safety communications fee increase administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	672,000	43,800	0	715,800

<b>Replacement Items</b>					
The agency is requesting \$329,400 in General Fund monies for one-time operating expenditures (\$51,200) and replacement capital outlay (\$278,200).					
OPERATING EXPENDITURES: \$20,000 for a Navision software upgrade; \$20,000 for office and student chairs; \$1,200 for phone sets at three district offices; \$3,000 for repair of the Owyhee cottage at St. Anthony; \$6,000 for carpet replacement at the Nampa institution; and \$1,000 for blind replacement for the Nampa institution.					
REPLACEMENT CAPITAL OUTLAY: \$46,500 for vehicles; \$42,000 for 42 desktop computers; \$11,000 for ten laptops; \$79,400 for textbooks and simulation software; \$70,000 for a phone system upgrade at St. Anthony; \$4,200 for satellite phones at each institution; \$2,400 for wireless access points; \$9,600 for Border Controller appliance; \$4,300 for four UPS battery backups; \$700 for a paper shredder; \$6,000 for a clean-up dump at St. Anthony campus; \$800 for a medical refrigerator; and \$1,300 for an industrial washer.					
Capital outlay program amounts are as follows: \$89,300 for the Administration program; \$3,300 for the Community, Operations, and Program Services program; and \$236,800 for the Institutions.					
Agency Request	0.00	329,400	0	0	329,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$181,900 for Attorney General fees; \$1,800 for property and casualty insurance premiums; \$18,500 for State Controller fees; and \$1,800 for State Treasurer fees.					
Agency Request	0.00	204,000	0	0	204,000
Governor's Recommendation	0.00	204,000	0	0	204,000

# Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	553,200	4,200	6,600	564,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	406.25	42,205,700	7,505,900	3,406,800	53,118,400
Governor's Recommendation	406.25	38,369,900	7,498,500	3,395,600	49,264,000
<b>1. Capital Outlay for Lewiston Expansion</b>					<b>Institutions</b>
The agency is requesting one-time, dedicated endowment funds for capital outlay furnishings for the 2009 completion at the Lewiston institution. The Lewiston build out included an increase of administrative office space and conference room space by 2,128 square feet; an increase of program space by 798 square feet including an addition of a meeting room in the secure area; and construction of a combination vocational education/maintenance shop consisting of 960 square feet on site.					
The \$30,000 requested for capital furnishings include: \$5,000 for 22 conference chairs; \$4,500 for DVR CCTV Package; \$2,700 for a conference table; \$3,000 for an EKG machine; \$1,600 for eight phone sets; \$1,200 for a metal storage cabinet; \$2,600 for Cisco network switches; \$1,400 for UPS computer battery backups; \$1,900 for CCTV cameras; and \$6,100 in miscellaneous office items including chairs, clocks, storage cabinets, bookshelves, etc.					
[one-time]					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i>					
<i>Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	406.25	42,205,700	7,535,900	3,406,800	53,148,400
Governor's Recommendation	406.25	38,369,900	7,528,500	3,395,600	49,294,000
Agency Request					
Change from Original App	0.00	2,176,400	99,800	(359,100)	1,917,100
% Change from Original App	0.0%	5.4%	1.3%	(9.5%)	3.7%
Governor's Recommendation					
Change from Original App	0.00	(1,659,400)	92,400	(370,300)	(1,937,300)
% Change from Original App	0.0%	(4.1%)	1.2%	(9.8%)	(3.8%)